

Program Q00

DOT - Traffic Operations-Operating**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2003-05 Expenditure Authority	238.4		39,178	39,178
Total Maintenance Level	247.4		43,844	43,844
Difference	9.0		4,666	4,666
Percent Change from Current Biennium	3.8%		11.9%	11.9%
Performance Changes				
Middle Management Reduction	(2.8)		(300)	(300)
General Inflation			(134)	(134)
Subtotal	(2.8)		(434)	(434)
Total Proposed Budget	244.7		43,410	43,410
Difference	6.3		4,232	4,232
Percent Change from Current Biennium	2.6%		10.8%	10.8%
Total Proposed Budget by Activity				
Traffic Operations Management and Support	247.4		40,513	40,513
Traffic Operations Program Operations			2,255	2,255
Compensation Cost Adjustment			942	942
Middle Management Reduction	(2.8)		(300)	(300)
Total Proposed Budget	244.7		43,410	43,410

PERFORMANCE LEVEL CHANGE DESCRIPTIONS**Middle Management Reduction**

The Governor has directed that middle management be reduced by 1,000 positions by the end of the biennium. This item is this agency's share of the statewide amount.

ACTIVITY DESCRIPTIONS**Traffic Operations Management and Support**

This activity represents the management, planning, and program administration of the Traffic Operations Program at both the statewide and regional level.

Traffic Operations Program Operations

This activity is directed at maximizing system efficiency and ensuring the safe use and operation of the transportation system. Functions include operating ramp meters, tunnels, traffic signals, and transportation management centers that monitor cameras, dispatch incident response units, and provide traveler information on the Web, to the media, by radio, or by phone. The unit responds to constituent inquiries and provides low-cost operational safety and efficiency projects that include rumble strips, lane restriping, traffic signal upgrades, signs and illumination at dark intersections, minor intersection realignment, warning devices for wrong-way movements, and speed limit changes.

Compensation Cost Adjustment

This item reflects proposed compensation and benefit cost adjustments that were not allocated to individual agency activities. The agency will assign these costs to the proper activities after the budget is enacted.

TRANSPORTATION

Middle Management Reduction

The Governor has directed that middle management be reduced by 1,000 positions by the end of the biennium. This item is this agency's share of the statewide amount. These savings will be assigned to the appropriate activities after the budget is enacted.